BUDGET 2000 200

Supplementary Estimates No. 3

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 3

2000 - 01

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
October, 2001
Whitehorse, Yukon

102-00476/

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FINANCIAL SUMMARY ($000'S)

	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	2000-01 REVISED VOTE
INCOME:				
Territorial Revenue	80,093	0	6,125	86,218
Canada Health and Social Transfer	18,433	0	1,495	19,928
Transfer from Canada	320,881	0	45,683	366,564
Recoveries	89,869	0	(10,216)	79,653
TOTAL INCOME	509,276	0	43,087	552,363
LESS EXPENDITURES:				
Operation and Maintenance	418,594	3,561	(5,816)	416,339
Capital	122,613	0	(20,870)	101,743
Loan Interest	386	0	(1)	385
TOTAL EXPENDITURES	541,593	3,561	(26,687)	518,467
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(32,317)	(3,561)	69,774	33,896
ADJUSTMENTS:				
Less: Contingency	1,500	0	(1,500)	0
Plus: Recoveries of Prior Years' Expenditures	0	0	261	261
Plus: Items transferred to the Balance Sheet in the Public Accounts *	0	0	1,039	1,039
SURPLUS (DEFICIT) FOR THE YEAR	(33,817)	(3,561)	72,574	35,196
Accumulated Surplus (Deficit), March 31, 2000	63,926	0	0	63,926
Accumulated Surplus (Deficit), March 31, 2001	30,109	(3,561)	72,574	99,122

* Items transferred to the Balance Sheet in the Public Accounts are (in $ thousands):

Community and Transportation Services	
- land development costs transferred to land held for sale (Capital)	2,775
- local improvement costs transferred to loans receivable (Capital)	707
- land recoveries transferred to land held for sale (Capital)	(2,295)
- local improvement recoveries transferred to loans receivable (Capital)	(209)
Economic Development	
- loans transferred to loans receivable (O&M)	(1)
Health and Social Services	
- loan payments transferred to long-term debt (O&M)	53
Renewable Resources	
- land development costs transferred to land held for sale (Capital)	24
- land recoveries transferred to land held for sale (Capital)	(15)
Net Total	1,039

Note: This document is prepared based on draft Public Accounts.

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	2000-01 REVISED VOTE
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	418,594	**3,561**	(5,816)	416,339
Less: Recoveries	37,089	**0**	281	37,370
NET O & M EXPENDITURES	381,505	**3,561**	(6,097)	378,969
CAPITAL:				
Gross Budgetary Expenditures	122,613	**0**	(20,870)	101,743
Less: Recoveries	51,990	**0**	(10,609)	41,381
NET CAPITAL EXPENDITURES	70,623	**0**	(10,261)	60,362
LOAN INTEREST:				
Gross Budgetary Expenditures	386	**0**	(1)	385
Less: Recoveries	790	**0**	112	902
NET LOAN INTEREST	(404)	**0**	(113)	(517)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	541,593	**3,561**	(26,687)	518,467
Less: Recoveries	89,869	**0**	(10,216)	79,653
NET BUDGETARY EXPENDITURES	451,724	**3,561**	(16,471)	438,814
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	88	**0**	0	88
Less: Recoveries	1,680	**0**	759	2,439
NET LOAN PRINCIPAL	(1,592)	**0**	(759)	(2,351)
LOAN CAPITAL:				
Gross Expenditures	6,000	**0**	(2,670)	3,330
Less: Recoveries	6,000	**0**	(2,670)	3,330
NET LOAN CAPITAL	0	**0**	0	0

FINANCIAL SUMMARY
($000'S)

	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	2000-01 REVISED VOTE
INCOME:				
Territorial Revenue	80,093	**0**	6,125	86,218
Canada Health and Social Transfer	18,433	**0**	1,495	19,928
Transfer from Canada	320,881	**0**	45,683	366,564
Recoveries	89,869	**0**	(10,216)	79,653
TOTAL INCOME	509,276	**0**	43,087	552,363
LESS EXPENDITURES:				
Operation and Maintenance	418,594	**3,561**	(5,816)	416,339
Capital	122,613	**0**	(20,870)	101,743
Loan Interest	386	**0**	(1)	385
TOTAL EXPENDITURES	541,593	**3,561**	(26,687)	518,467
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(32,317)	**(3,561)**	69,774	33,896
ADJUSTMENTS:				
Less: Contingency	1,500	**0**	(1,500)	0
Plus: Recoveries of Prior Years' Expenditures	0	**0**	261	261
Plus: Items transferred to the Balance Sheet in the Public Accounts *	0	**0**	1,039	1,039
SURPLUS (DEFICIT) FOR THE YEAR	(33,817)	**(3,561)**	72,574	35,196
Accumulated Surplus (Deficit), March 31, 2000	63,926	**0**	0	63,926
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- local improvement recoveries transferred to loans receivable (Capital)	(209)
Economic Development	
- loans transferred to loans receivable (O&M)	(1)
Health and Social Services	
- loan payments transferred to long-term debt (O&M)	53
Renewable Resources	
- land development costs transferred to land held for sale (Capital)	24
- land recoveries transferred to land held for sale (Capital)	(15)
Net Total	1,039

Note: This document is prepared based on draft Public Accounts

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	2000-01 REVISED VOTE
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	418,594	**3,561**	(5,816)	416,339
Less: Recoveries	37,089	**0**	281	37,370
NET O & M EXPENDITURES	381,505	**3,561**	(6,097)	378,969
CAPITAL:				
Gross Budgetary Expenditures	122,613	**0**	(20,870)	101,743
Less: Recoveries	51,990	**0**	(10,609)	41,381
NET CAPITAL EXPENDITURES	70,623	**0**	(10,261)	60,362
LOAN INTEREST:				
Gross Budgetary Expenditures	386	**0**	(1)	385
Less: Recoveries	790	**0**	112	902
NET LOAN INTEREST	(404)	**0**	(113)	(517)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	541,593	**3,561**	(26,687)	518,467
Less: Recoveries	89,869	**0**	(10,216)	79,653
NET BUDGETARY EXPENDITURES	451,724	**3,561**	(16,471)	438,814
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LOAN PRINCIPAL:				
Gross Expenditures	88	**0**	0	88
Less: Recoveries	1,680	**0**	759	2,439
NET LOAN PRINCIPAL	(1,592)	**0**	(759)	(2,351)
LOAN CAPITAL:				
Gross Expenditures	6,000	**0**	(2,670)	3,330
Less: Recoveries	6,000	**0**	(2,670)	3,330
NET LOAN CAPITAL	0	**0**	0	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	3,219	**0**	(143)	3,076
02	Executive Council Office	16,137	**0**	(3,757)	12,380
09	Community and Transportation Services	66,417	**0**	(364)	66,053
07	Economic Development	6,967	**0**	(329)	6,638
03	Education	90,283	**526**	0	90,809
12	Finance	4,240	**18**	0	4,258
16	Government Services	23,246	**1,713**	0	24,959
15	Health and Social Services	122,429	**1,231**	0	123,660
08	Justice	34,602	**0**	(449)	34,153
10	Public Service Commission	10,578	**0**	(1)	10,577
14	Renewable Resources	15,345	**50**	0	15,395
13	Tourism	10,933	**0**	(4)	10,929
11	Women's Directorate	516	**0**	(10)	506
22	Yukon Development Corporation	one dollar	**0**	0	0
18	Yukon Housing Corporation	12,843	**0**	(687)	12,156
19	Yukon Liquor Corporation	one dollar	**0**	0	0
23	Office of the Ombudsman	296	**23**	0	319
24	Elections Office	543	**0**	(72)	471
Total Expenditures		418,594	**3,561**	(5,816)	416,339

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	3,219	**0**	(143)	3,076
02	Executive Council Office	16,137	**0**	(3,757)	12,380
09	Community and Transportation Services	66,417	**0**	(364)	66,053
07	Economic Development	6,967	**0**	(329)	6,638
03	Education	90,283	**526**	0	90,809
12	Finance	4,240	**18**	0	4,258
16	Government Services	23,246	**1,713**	0	24,959
15	Health and Social Services	122,429	**1,231**	0	123,660
08	Justice	34,602	**0**	(449)	34,153
10	Public Service Commission	10,578	**0**	(1)	10,577
14	Renewable Resources	15,345	**50**	0	15,395
13	Tourism	10,933	**0**	(4)	10,929
11	Women's Directorate	516	**0**	(10)	506
22	Yukon Development Corporation	one dollar	**0**	0	0
18	Yukon Housing Corporation	12,843	**0**	(687)	12,156
19	Yukon Liquor Corporation	one dollar	**0**	0	0
23	Office of the Ombudsman	296	**23**	0	319
24	Elections Office	543	**0**	(72)	471
Total Expenditures		418,594	**3,561**	(5,816)	416,339

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	CHANGE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	6,923	(4,178)	2,745
09	Community and Transportation Services	2,870	(61)	2,809
07	Economic Development	80	(55)	25
03	Education	1,708	808	2,516
12	Finance	36	(19)	17
16	Government Services	413	1,547	1,960
15	Health and Social Services	13,667	1,824	15,491
08	Justice	1,410	(145)	1,265
10	Public Service Commission	45	(18)	27
14	Renewable Resources	802	37	839
13	Tourism	240	0	240
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	8,890	543	9,433
19	Yukon Liquor Corporation	0	0	0
23	Office of the Ombudsman	5	(2)	3
24	Elections Office	0	0	0
Total Recoveries		37,089	281	37,370

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	20	0	(1)	19
02	Executive Council Office	1,105	0	(825)	280
09	Community and Transportation Services	50,319	0	(8,590)	41,729
07	Economic Development	9,670	0	(224)	9,446
03	Education	17,715	0	(6,307)	11,408
12	Finance	35	0	(5)	30
16	Government Services	7,206	0	(617)	6,589
15	Health and Social Services	11,364	0	(291)	11,073
08	Justice	1,410	0	(733)	677
10	Public Service Commission	18	0	0	18
14	Renewable Resources	1,935	0	(295)	1,640
13	Tourism	4,929	0	(456)	4,473
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	16,879	0	(2,526)	14,353
23	Office of the Ombudsman	5	0	0	5
24	Elections Office	3	0	0	3
Total Expenditures		122,613	0	(20,870)	101,743

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	20	0	(1)	19
02	Executive Council Office	1,105	0	(825)	280
09	Community and Transportation Services	50,319	0	(8,590)	41,729
07	Economic Development	9,670	0	(224)	9,446
03	Education	17,715	0	(6,307)	11,408
12	Finance	35	0	(5)	30
16	Government Services	7,206	0	(617)	6,589
15	Health and Social Services	11,364	0	(291)	11,073
08	Justice	1,410	0	(733)	677
10	Public Service Commission	18	0	0	18
14	Renewable Resources	1,935	0	(295)	1,640
13	Tourism	4,929	0	(456)	4,473
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	16,879	0	(2,526)	14,353
23	Office of the Ombudsman	5	0	0	5
24	Elections Office	3	0	0	3
Total Expenditures		122,613	0	(20,870)	101,743

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	CHANGE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	1,105	(1,100)	5
09	Community and Transportation Services	32,768	(7,248)	25,520
07	Economic Development	930	(120)	810
03	Education	933	(54)	879
12	Finance	0	0	0
16	Government Services	1,175	(25)	1,150
15	Health and Social Services	4	9	13
08	Justice	3	14	17
10	Public Service Commission	0	0	0
14	Renewable Resources	268	(157)	111
13	Tourism	33	(3)	30
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	14,771	(1,925)	12,846
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Recoveries		51,990	(10,609)	41,381

REVENUE SUMMARY BY SOURCE
($000'S)

	2000-01 VOTED TO DATE	CHANGE	2000-01 REVISED VOTE
TAX REVENUE			
Personal Income Tax	34,068	3,076	37,144
Corporate Income Tax	8,746	(383)	8,363
Property Tax	2,200	(103)	2,097
Grant-in-Lieu of Property Tax	235	(23)	212
Fuel Oil Tax - Diesel	2,325	(360)	1,965
Fuel Oil Tax - Other	4,085	(225)	3,860
Insurance Premium Tax	780	176	956
Tobacco Tax	5,245	(351)	4,894
Liquor Tax	2,106	157	2,263
TOTAL TAX REVENUE	59,790	1,964	61,754
OTHER REVENUE			
Liquor Profit	4,745	295	5,040
Investment Income and Other Interest	2,290	168	2,458
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,549	171	2,720
Game and Campground	831	(36)	795
Business and Professional	662	367	1,029
Other	900	(135)	765
Resource Revenues	7,000	3,196	10,196
Fines	485	(143)	342
Gain on Sale of Lots	0	224	224
Aviation Operations	723	27	750
Miscellaneous	118	27	145
TOTAL OTHER REVENUE	20,303	4,161	24,464
TOTAL REVENUE *	80,093	6,125	86,218

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 VOTED TO DATE	CHANGE	2000-01 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	6,275	346	6,621
07	Economic Development	7,121	3,225	10,346
03	Education	89	(16)	73
12	Finance	57,233	2,088	59,321
16	Government Services	0	0	0
15	Health and Social Services	59	(29)	30
08	Justice	1,408	89	1,497
10	Public Service Commission	0	0	0
14	Renewable Resources	837	(26)	811
13	Tourism	220	(4)	216
11	Women's Directorate	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	6,851	452	7,303
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Revenue		80,093	6,125	86,218

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information services.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**526**

EDUCATION

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	90,283	**526**	90,809

The supplementary funding requirement was due to retroactive pay for the Yukon Teachers' Association collective agreement.

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information services.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**526**

EDUCATION

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	90,283	**526**	90,809

The supplementary funding requirement was due to retroactive pay for the Yukon Teachers' Association collective agreement.

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**18**

FINANCE

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	4,240	18	4,258

Supplementary funding requirements were mainly due to additional staffing costs resulting from the HRIS system and an increase in Workers Compensation Supplementary Benefits costs. These were largely offset by underspending on other departmental functions, including the Bad Debts Expense.

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**18**

FINANCE

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	4,240	**18**	4,258

Supplementary funding requirements were mainly due to additional staffing costs resulting from the HRIS system and an increase in Workers Compensation Supplementary Benefits costs. These were largely offset by underspending on other departmental functions, including the Bad Debts Expense.

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GOVERNMENT SERVICES

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with departments and agencies, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**1,713**

GOVERNMENT SERVICES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	23,246	**1,713**	24,959

Supplementary funding requirements were due to the transfer of the French Language Services program from the Executive Council Office to the Department of Government Services.

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with departments and agencies, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**1,713**

GOVERNMENT SERVICES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	23,246	**1,713**	24,959

Supplementary funding requirements were due to the transfer of the French Language Services program from the Executive Council Office to the Department of Government Services.

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 3
Operation and Maintenance Expenditures	**1,231**

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	122,429	**1,231**	123,660

Supplementary funding requirements were mainly due to higher than anticipated costs for group homes, Chronic Disease Program, Pharmacare Program, and Extended Health Program.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**1,231**

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	122,429	**1,231**	123,660

Supplementary funding requirements were mainly due to higher than anticipated costs for group homes, Chronic Disease Program, Pharmacare Program, and Extended Health Program.

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RENEWABLE RESOURCES

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

J. Waters

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	50

RENEWABLE RESOURCES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	15,345	50	15,395

Supplementary funding requirements were mainly due to 100% recoverable projects and higher than anticipated expenditures in Resource Management.

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

J. Waters

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**50**

RENEWABLE RESOURCES

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	15,345	**50**	15,395

Supplementary funding requirements were mainly due to 100% recoverable projects and higher than anticipated expenditures in Resource Management.

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**23**

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	296	23	319

Supplementary funding requirements were mainly due to unforseen legal costs associated with court action.

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**23**

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2000-01 VOTED TO DATE	SUPPLE-MENTARY NO. 3	2000-01 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	296	**23**	319

Supplementary funding requirements were mainly due to unforseen legal costs associated with court action.